



















## Scorecard &gt;

1.0 Customer						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<a href="#">Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)</a>						
<a href="#">Average call wait time (WASD)</a>	FY07 Q1	3.19 min	4.00 min	3.19 min	4.00 min	
<a href="#">Secret Shopper Score (Water and Sewer)</a>	Cal05	4.2	4.0	4.2	4.0	
<a href="#">Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade</a>	FY05	75 %	n/a	75 %	n/a	
<a href="#">Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade</a>	FY05	71 %	n/a	71 %	n/a	
<a href="#">Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)</a>	FY06	81 %	n/a	81 %	n/a	
<a href="#">Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD ( Single-family)</a>	FY06	87 %	n/a	87 %	n/a	
<a href="#">Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)</a>	FY06	82 %	n/a	82 %	n/a	
<a href="#">Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)</a>	FY06	69 %	n/a	69 %	n/a	
<a href="#">Advance agreements with water &amp; wastewater municipal wholesale customers (Linked to NU2.2)</a>						
<a href="#">Obtain 20 yrs water allocation to meet demands-WASD (Linked to NU3.1)</a>						
<a href="#">Percent Compliance with Water Use Agreement to obtain 20 yrs Consumptive Use Permit (CUP)</a>	Dec 2006	100 %	100 %	100 %	100 %	
<a href="#">Prevent and reduce wasteful use of water resources-WASD (Linked to NU3.1)</a>						
<a href="#">Percent completion of Reuse Feasibility Study</a>	FY07 Q1	95.00 %	100.00 %	95.00 %	100.00 %	
<a href="#">Improve clean-up after WASD construction projects (Linked to NU3.2)</a>						
<a href="#">Sites restored to original condition within contract time</a>	FY07 Q1	100.00 %	95.00 %	100.00 %	95.00 %	
2.0 Financial						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<a href="#">Continuously Improve Government (WASD) (Linked to ES9.5)</a>						
<a href="#">WASD Efficiency Project Savings</a>	FY07 Q1	\$272,737	\$215,000	\$272,737	\$215,000	
<a href="#">Sound asset management and financial investment strategies (WASD)(ES8.1)</a>						
<a href="#">Capital Improvement Expenditure Ratio (in Percent)</a>	FY07 Q1	18 %	60 %	18 %	60 %	
<a href="#">Percent of Bond Ratings Goals Met</a>	FY07 Q1	100.00 %	100.00 %	100.00 %	100.00 %	
<a href="#">Meet Budget Targets (Water and Sewer)</a>						
<a href="#">Revenue: Total (Water and Sewer)</a>	FY06 Q4	\$164,432	\$186,809	\$542,444	\$557,697	
<a href="#">Expen: Total (Water and Sewer)</a>	FY06 Q4	\$128,864	\$127,219	\$544,040	\$557,697	
3.0 Internal						+ ADD
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal	
<a href="#">Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)</a>						
<a href="#">Sewer Overflow Rate (Per 100 Miles of Pipe)</a>	FY07 Q1 02/06/2007	0.71	2.00	0.71	2.00	

 <a href="#">Compliance wastewater effluent limits</a>	FY07 Q1	100.00 %	100.00 %	100.00 %	100.00 %
<a href="#">Protection of water quality and improve water pressure (WASD) (NU6.2)</a>					
<a href="#">Replacement of water services with lead components</a>					
 <a href="#">Compliance with drinking water standards</a>	Dec 2006	100.00 %	100.00 %	100.00 %	100.00 %
 <a href="#">Primary distribution system maintaining 35 lbs.psi - WASD</a>	FY07 Q1	99.00 %	98.00 %	99.00 %	98.00 %
 <a href="#">Percent of High Risk customers notified of retrofit</a>	FY07 Q1	25.00 %	25.00 %	25.00 %	25.00 %
<a href="#">Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)</a>					
 <a href="#">Percent completion of EPA Consent Decree projects (construction)</a>	FY07 Q1	100.00 %	100.00 %	100.00 %	100.00 %
 <a href="#">In-house pipeline projects in GIS</a>	FY07 Q1	100.00 %	95.00 %	100.00 %	95.00 %
<a href="#">Compliance with regulatory requirements for the water &amp; wastewater systems (Linked to NU6.2)</a>					
 <a href="#">Percent of timely permit required regulatory submittals</a>	FY07 Q1	100.00 %	100.00 %	100.00 %	100.00 %
<a href="#">Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)</a>					
 <a href="#">Number of days to complete as-built review</a>	Dec 2006	10 DAYS	15 DAYS	24 DAYS	45 DAYS
 <a href="#">Locate underground utility infrastructure within two (2) business days</a>	Dec 2006	2.50 days	2.00 days	2.63 days	2.00 days
 <a href="#">Number of days to execute water and sewer service agreements</a>	Dec 2006	39 days	45 days	34 days	45 days
 <a href="#">Preliminary plan review - first submittal turn around time - 25 days (WASD)</a>	Dec 2006	10 days	25 days	17 days	25 days
 <a href="#">Final plan review approval turn-around time -12 days (WASD)</a>	Dec 2006	6 days	12 days	8 days	12 days
 <a href="#">Achieve a customer service satisfaction rating of greater &gt;80% at New Business Office (PIC)</a>	Dec 2006	100 %	80 %	286 %	240 %
<a href="#">Implement recommended organizational structure</a>					

4.0 Learning and Growth	 ADD				
	As of Date	Actual	Goal	FYTD Actual	FYTD Goal
<a href="#">Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)</a>					
 <a href="#">Safety incident rate</a>	FY07 Q1	6.6	8.0	6.6	8.0
 <a href="#">Number of monthly security assessments completed</a>	Dec 2006	3	3	3	3
<a href="#">Provide Education, Training &amp; Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)</a>					
 <a href="#">WASD Employee training</a>	FY07 Q1	2,129	1,550	2,129	1,550
 <a href="#">Training Hours per Employee</a>	FY07 Q1	3.80	4.00	n/a	n/a

## Initiatives >

Name	Start	Finish	Complete
<a href="#">Institute Plans Advancement System (#5, Priority)</a>	2/1/2006	2/1/2007	
<a href="#">Expand A-Team (#7, Priority)</a>	1/31/2006	1/31/2007	
<a href="#">Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)</a>	5/26/2006	5/26/2007	
<a href="#">Create Internal Supervisory Oversight Program (#10)</a>	10/1/2005	9/30/2006	
<a href="#">Allow Easier Access to Plans Reviewers (#15, Priority)</a>	2/26/2006	2/26/2007	
<a href="#">Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)</a>	2/26/2006	2/28/2007	
<a href="#">Standardize Fee Collection and Payment Locations (#20)</a>	2/26/2006	2/28/2007	
<a href="#">Improve WASD New Business &amp; Plan Review Process/Timeframes (#26)</a>	3/1/2006	3/1/2007	
<a href="#">Sterling Journey</a>	10/1/2005	10/30/2008	

## Scorecard Details >

### Exception Report

### Owners

### Monitors

**Scorecard Name:** Water and Sewer Department

[Goldenberg, Bertha](#) [Palou, Nora](#)  
[Haney, Rose](#) [Renfrow, John](#)

[Marko, Thomas](#) [Carlton, Roger](#)  
[del Valle, Juan-Carlos](#)

**Description:**

### Parent Scorecards

[ACM Scorecard - Carlton, Roger](#)  
[ACM Scorecard - Alex Munoz \(Land Use & Development\)](#)

### Child Scorecards

[Planning & Performance Measurement](#)  
[Engineering/CIP](#)  
[Public Affairs](#)  
[Contractual Management & Quality Assurance](#)  
[Finance \(Customer Service/MIS\)](#)  
[Water](#)  
[Wastewater](#)  
[Administration](#)

## External Applications >

## Attachments >

### Title

### Status

### Check Out

# Water and Sewer Department

## Business Plan Report

Run Date: 2/5/2007

### Customer Perspective

Objective Name		Owner(s)
Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)		Daniel Fryer Adriana Lamar
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints	Raymond Diaz Daniel Fryer Marcelo Garcia Rose Haney Adriana Lamar Nora Palou	Empower the community by increasing communication and coordination with local, state, and federal entities
Reduce Average Call Waiting Times	Daniel Fryer Rose Haney	(NU2.2) Improved community access to information and services (priority outcome)
Integrate CIS and 311 functions	Diane Camacho Daniel Fryer Clive Mamby Deborah Viera	

Measure	Owner(s)
Average call wait time (WASD)	Daniel Fryer

Average call wait time for water and sewer customer service calls. The data comes from the Symposium call center management system which tracks all activity of customer calls coming in to the call center. Average wait times have been very high, and we set an initial goal of lowering them to five minutes. When we have met that goal consistently, we will lower it to four minutes, etc. Our ultimate goal is to answer all calls within two minutes.

Performance					Initiatives Linked To Measure	Owner(s)
Ind	Actual	Goal	Variance	Date	Reduce Average Call Waiting Times	Daniel Fryer
▲	3.19 min	4.00 min	0.81 min	12/31/2006		



Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Percentage of calls answered within the two-minute threshold	52 %	45 %	FY07 Q1
▼	Abandoned calls as a percentage of the total calls received	15.28 %	15.00 %	FY07 Q1

**Measure****Owner(s)**

Secret Shopper Score (Water and Sewer)

John Renfrow

This measures the satisfaction of secret shoppers with the department's services at its points of contact with the public. The goal of 4.0 on a 1.0 - 5.0 scale, 5.0 being best, is based on the 4 out of 5 goal stated in the Miami-Dade County Strategic Plan under Enabling Strategies (ES1).

**Performance**

Ind	Actual	Goal	Variance	Date
▲	4.2	4.0	0.2	12/31/2005

**Initiatives Linked To Measure****Owner(s)**

Develop a systematic approach to collect/analyze customer complaint, satisfaction and dissatisfaction data and learn from complaints

Marcelo Garcia  
Rose Haney

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall satisfaction with the quality of drinking water provided by Miami-Dade

Kevin Kirwin

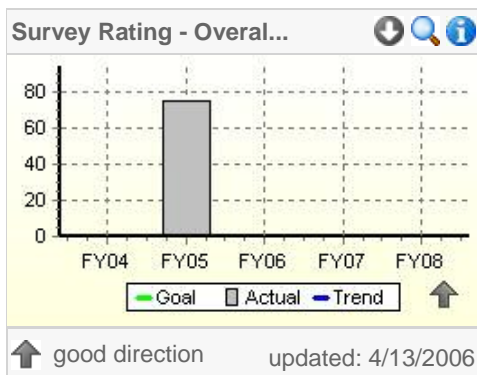
Percentage of respondents rating "sat" or "very sat" - question # 5a - 2005 ETC Survey

**Performance**

Ind	Actual	Goal	Variance	Date
	75 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall satisfaction with the quality of sewer (waste water treatment) services provided by Miami-Dade

Kevin Kirwin

Percentage of respondents who rated services "sat" and "very sat". Question # 5b -2005 ETC Survey

**Performance**

Ind	Actual	Goal	Variance	Date
	71 %	n/a	n/a	9/30/2005

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall Satisfaction with the Quality of Water Services Provided by WASD (Multi-family)

Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey. 81% respondents correspond to 49% (Satisfied) and 32% (Very Satisfied) Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct, 2006. Results have a +/- 2.8% at 95% level of confidence.

**Performance**

Ind	Actual	Goal	Variance	Date
	81 %	n/a	n/a	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall satisfaction with the Quality of Water Service Provided by WASD ( Single-family)

Ralph Terrero Adriana Lamar

2006 WASD Customer Satisfaction Survey conducted for WASD by ETC Institute. 87% respondents rating "satisfied"(45%) and "very satisfied"(42%). Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

**Performance**

Ind	Actual	Goal	Variance	Date
	87 %	n/a	n/a	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Single-family)

Vicente Arrebola Adriana Lamar

2006 WASD Customer Satisfaction Survey. 82% respondents correspond to 45% (Satisfied) and 37% (Very Satisfied) Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

**Performance**

Ind	Actual	Goal	Variance	Date
	82 %	n/a	n/a	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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<p>Survey Rating - Overall Satisfaction with the Quality of Sewer Services Provided by WASD (Multi-family)</p>	<p>Vicente Arrebola   Adriana Lamar</p>
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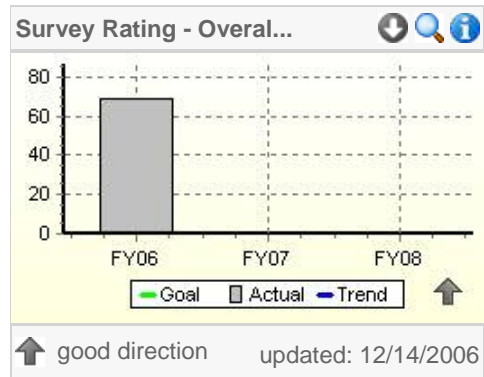
2006 WASD Customer Satisfaction Survey. 69% respondents correspond to 45% (Satisfied) and 24% (Very Satisfied)Administered by mail or phone to a random sample of 1,207 residential customers during Sep-Oct,2006. Results have a +/- 2.8% at 95% level of confidence.

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
	69 %	n/a	n/a	9/30/2006

Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Prevent and reduce wasteful use of water resources- WASD (Linked to NU3.1)

Initiatives Linked To Objective	Owner(s)
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Conduct Reuse Feasibility Study	Bertha Goldenberg
Water Use Efficiency Plan Implementation	Maribel Balbin

GrandParent Objectives
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Promote responsible stewardship of natural resources and unique community environments

Parent Objectives
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(NU3.1) Continuing supplies of quality drinking water to meet demand

Measure	Owner(s)
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Percent completion of Reuse Feasibility Study	William Pitt   Bertha Goldenberg   Rose Haney
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Percent completion of Reuse Feasibility Study. Ecology and Environment was authorized in July 2005 to conduct Reuse Feasibility Study and Alternative Water Supply Investigation. On December 8th, 2005, the Board of County Commissioners approved Resolution R-1382-05 directing the County Manager to prepare a reuse feasibility study by September 18th, 2006

Performance	Initiatives Linked To Measure	Owner(s)
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Ind	Actual	Goal	Variance	Date
☑	95.00 %	100.00 %	(5.00) %	12/31/2006

Monthly discussion through conference call	William Pitt
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Advance agreements with water & wastewater municipal wholesale customers (Linked to NU2.2)

Jorge Rodriguez

Initiatives Linked To Objective	Owner(s)
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Obtain 20 year service contracts with 15 wholesale water customers Sara Leu

Obtain Emergency Water Interconnection Agreements with Miramar, Broward County and Hallandale Sara Leu

GrandParent Objectives
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Improved community access to information and services (priority outcome)

Parent Objectives
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Enhance community access to information and customer service delivery (WASD)(Linked to NU2.2)

Objective Name	Owner(s)
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Improve clean-up after WASD construction projects (Linked to NU3.2)

Humberto Codispoti

Initiatives Linked To Objective	Owner(s)
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GrandParent Objectives
------------------------

Promote responsible stewardship of natural resources and unique community environments

Parent Objectives
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(NU3.2) Restoration of county construction project site areas to original conditions in a timely manner

Measure	Owner(s)
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Sites restored to original condition within contract time

Humberto Codispoti Rose Haney Eduardo Vega

100% of in-house pipeline and pump station projects' sites restored to original condition withing 45 days after beneficial use.

Performance
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Ind	Actual	Goal	Variance	Date
▲	100.00 %	95.00 %	5.00 %	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
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## Financial Perspective

Objective Name	Owner(s)
Sound asset management and financial investment strategies (WASD)(ES8.1)	Diane Camacho

Initiatives Linked To Objective	Owner(s)
Implement EAMS system	Deborah Viera
Implement ERP system	Diane Camacho Deborah Viera
Resolve Construction Funds Issues	Diane Camacho
Develop Capital Planning Process	Diane Camacho
Complete Rate Study for wholesale & retail customer rates	Diane Camacho Peter Velar
WASD Project Management Team	Vicente Arrebola Mara Austin

GrandParent Objectives
------------------------

Parent Objectives
Sound asset management and financial investment strategies (ES8-1)

Measure	Owner(s)
Capital Improvement Expenditure Ratio (in Percent)	Eva Munoz

For reporting on actual capital improvement expending vs. budgeted capital improvements. This indicator is designed to measure and allow comparisons of how effectively budgeted capital improvements are realized.  $(\%) = (100) \text{ Actual Capital Improvements} / \text{Capital Improvements Budget}$ .

Performance				
Ind	Actual	Goal	Variance	Date
☑	18 %	60 %	(42) %	12/31/2006



Initiatives Linked To Measure	Owner(s)
Develop PCTS support function in MIS	Deborah Viera

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
☑	Capital Infrastructure Improvements Ratio (in Percent)	18 %	40 %	FY07 Q1
☑	Capital Purchases Expenditure Ratio in Percent	0 %	80 %	FY07 Q1

Measure	Owner(s)
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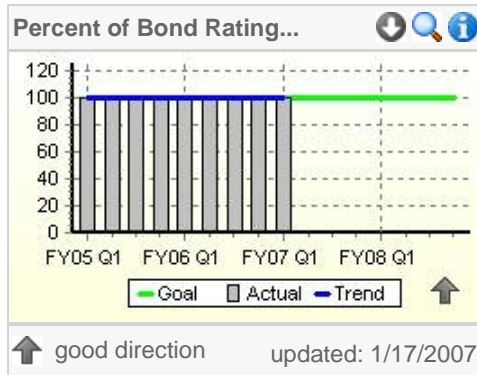
Percent of Bond Ratings Goals Met

Diane Camacho Rose Haney Peter Velar

Percent compliance of bond ratings from Standards and Poors (S&P), Moody's and Fitch.

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	12/31/2006



#### Initiatives Linked To Measure

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	WASD Revenue Bond Ratings - Moody's	A1	A1	FY07 Q1
▲	WASD Revenue Bond Ratings - Fitch	A	A	FY07 Q1
▲	WASD Revenue Bond Ratings - Standard & Poor's	A+	A+	FY07 Q1

#### Objective Name

Meet Budget Targets (Water and Sewer)

Diane Camacho

#### Initiatives Linked To Objective

#### GrandParent Objectives

Planned necessary resources to meet current and future operating and capital needs (priority outcome)

#### Parent Objectives

(ES8.2.1) Meet Budget Targets

Measure	Owner(s)
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Revenue: Total (Water and Sewer)

Diane Camacho Maria Suarez John Renfrow Peter Velar

Total revenue in \$1,000s (from FAMIS). Total Revenues include Carryover, Operating Revenues, Non-Operating Revenues and Transfers From Other Funds. FY05 and FY05 Operating Revenues included in goal are Budgeted Revenues which are at 95% of the amount to be anticipated. Transfer From Other Funds occur in the 4th quarter.

#### Performance

Ind	Actual	Goal	Variance	Date
▼	\$164,432	\$186,809	\$(22,377)	9/30/2006



#### Initiatives Linked To Measure

##### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
▲	Revenue: Carryover	\$48,812	\$48,812	FY07 Q1
▲	Revenue: Non-Operating Revenues	\$4,428	\$2,781	FY06 Q4
▼	Revenue: Operating Revenues (Water and Sewer)	\$105,441	\$112,364	FY07 Q1
	Revenue: Transfers From Other Funds	\$0	n/a	FY07 Q1

**Measure****Owner(s)**

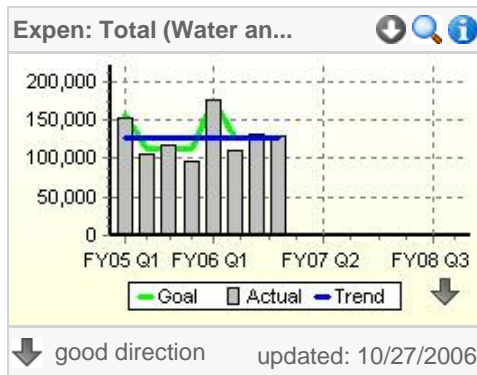
Expen: Total (Water and Sewer)

Diane Camacho Maria Suarez John Renfrow Peter Velar

Total expenditures in \$1,000s (from roll-up of Personnel, Other Operating, and Transfers to Capital)

**Performance**

Ind	Actual	Goal	Variance	Date
▼	\$128,864	\$127,219	\$(1,645)	9/30/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Expen: Ending Reserve	\$53,241	\$53,241	FY07 Q1
▲	Expen: Non-Operating Expenditures	\$0	\$0	FY07 Q1
▲	Expen: Operating Transfers To County General Fund	\$5,717	\$5,717	FY06 Q4
▲	Expen: Transfers To Debt Service	\$28,320	\$29,689	FY07 Q1
▲	Expen: Personnel (Water and Sewer)	\$38,391	\$38,935	FY07 Q1
▲	Expen: Non-Personnel Operating (Water and Sewer)	\$37,874	\$40,927	FY07 Q1
▲	Expen: Transfers to Capital (Water and Sewer)	\$0	\$14,653	FY07 Q1

**Objective Name****Owner(s)**

Continuously Improve Government (WASD) (Linked to ES9.5)

Bertha Goldenberg

**Initiatives Linked To Objective****Owner(s)**

Sterling Journey

Bertha Goldenberg Rose Haney John Renfrow

**GrandParent Objectives**

Deliver on promises and be accountable for performance

**Parent Objectives**

(ES9.5) Continuously improving government (priority outcome)

**Measure****Owner(s)**

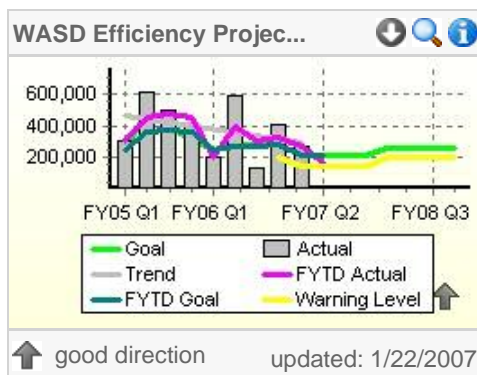
WASD Efficiency Project Savings

Bertha Goldenberg Rose Haney

WASD employees implement ideas and efficiency projects that provide operational savings

**Performance**

Ind	Actual	Goal	Variance	Date
▲	\$272,737	\$215,000	\$57,737	12/31/2006

**Initiatives Linked To Measure****Owner(s)**

Recognition Ceremony	Rose Haney
Developing program to encourage and implement more efficiencies	Rose Haney

**Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
▲	Number of efficiency newsletters, and recognition events	3	2	FY07 Q1
▲	Number of efficiency leaders recognized	102	100	FY06

Internal Perspective

Objective Name	Owner(s)
Improve communication and level-of-service to meet residents and development industry demands- WASD (Linked to NU6.3)	Harold Concepcion

Initiatives Linked To Objective	Owner(s)
Develop a systematic, standardized approach to monitor and improve internal processes	Diane Camacho Rose Haney Franklyn Jarman Doug Yoder
Develop a systematic approach to identify, managing, and sharing best practices within department	Rose Haney Deborah Viera Doug Yoder
Microwave Readable Water Meter Replacement	Mara Austin Roger Carlton Juan- Carlos del Valle Joseph Ruiz
Improve WASD New Business & Plan Review Process/Timeframes (#26)	Thomas Marko

GrandParent Objectives
Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.3) Improved public infrastructure level-of-service standards and policies

Measure	Owner(s)
Number of days to complete as-built review	Harold Concepcion

As-built plans accurately represent the water and sewer systems constructed to support the various development projects. Plans are review by a cadastral technician for compliance. As-built plans serve as the official record for all WASD infrastructure.

Performance				
Ind	Actual	Goal	Variance	Date
▲	10 DAYS	15 DAYS	5 DAYS	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



**Measure****Owner(s)**

Locate underground utility infrastructure within two (2) business days

Harold Concepcion

Electronically locating and physically marking WASD infrastructure.

**Performance**

Ind	Actual	Goal	Variance	Date
▼	2.50 days	2.00 days	(0.50) days	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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**Measure****Owner(s)**

Number of days to execute water and sewer service agreements

Maria Perez Harold Concepcion

Developers require access to water and/or sewer systems in order to support their projects. The service agreements establish what infrastructure is needed which will be installed by the developer.

**Performance**

Ind	Actual	Goal	Variance	Date
▲	39 days	45 days	6 days	12/31/2006

**Initiatives Linked To Measure****Owner(s)****Child Measures Linked To Measure**

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Preliminary plan review - first submittal turn around time - 25 days (WASD)	Harold Concepcion
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Average number of days to review and approve dry-runs (first submittal); plans for water and/or sewer improvements.

Performance
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Ind	Actual	Goal	Variance	Date
▲	10 days	25 days	15 days	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Improve Plan Review Process Timeframe	Harold Concepcion
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
■	Plan review dry run turn around time (WASD)	4.0 wk	4.0 wk	FY06 Q4

Measure	Owner(s)
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Final plan review approval turn-around time -12 days (WASD)	Harold Concepcion
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Average number of days to review and approve final water and/or sewer plans

Performance
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Ind	Actual	Goal	Variance	Date
▲	6 days	12 days	6 days	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Improve Plan Review Process Timeframe	Harold Concepcion
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Child Measures Linked To Measure
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Ind	Name	Actual	Goal	Date
▲	Plan review final run turn around time (WASD)	2.0 wk	2.0 wk	FY06 Q4

Measure	Owner(s)
Achieve a customer service satisfaction rating of greater >80% at New Business Office (PIC)	Maria Perez Harold Concepcion
A monthly internal customer service survey is being conducted to measure customer satisfaction with service provided by the (WASD) New Business Office at the Permitting and Inspection Center (PIC).	

Performance				
Ind	Actual	Goal	Variance	Date
▲	100 %	80 %	20 %	12/31/2006



Initiatives Linked To Measure	Owner(s)
Improve New Business Operations	Harold Concepcion

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date

Objective Name	Owner(s)
Reduce Sanitary Sewer Overflow (SSOs) - WASD (Linked to NU6.2)	Vicente Arrebola

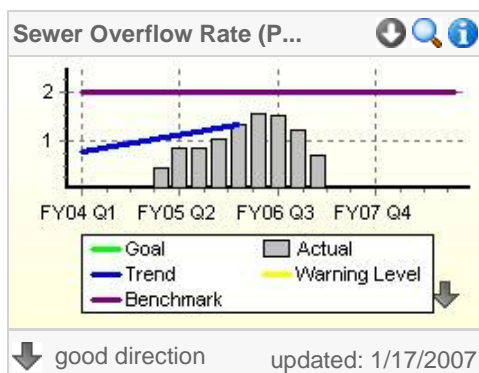
Initiatives Linked To Objective	Owner(s)
Wastewater Facilities Master Plan	Howard Fallon Bertha Goldenberg

GrandParent Objectives
Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Sewer Overflow Rate (Per 100 Miles of Pipe)	Rodney Lovett Vicente Arrebola Rose Haney
Ratio of total overflow events divided by the total number of miles of pipe in the collection system.2006 AWWA Benchmarking Performance Indicator for Utilities with Combined Operations (designated as providing both water and wastewater services) Top Quartile Sewer Overflow Rate: 1.15 Median: 2.84	

Performance				
Ind	Actual	Goal	Variance	Date
▲	0.71	2.00	1.29	12/31/2006



Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date
▲	Feet of Sanitary Sewer Evaluation Completed (SSES)	130,881	125,000	Dec 2006
▲	Feet of sewer line cleaned	960,878	600,000	FY07 Q1

Measure	Owner(s)
Compliance wastewater effluent limits	Joseph Mazzaresse Vicente Arrebola John Renfrow

Compliance with effluent limits measures monthly average of: CBOD5, 20 mg/l ; TSS, 20 mg/l, and Fecal Coliform 200/ml.

Performance				
Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Objective Name	Owner(s)
Protection of water quality and improve water pressure (WASD) (NU6.2)	Ralph Terrero

Initiatives Linked To Objective	Owner(s)
Water Facilities Master Plan	Howard Fallon Bertha Goldenberg
Upgrade of Hialeah/Preston water treatment plants to surface water treatment	Ralph Terrero Eduardo Vega
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

GrandParent Objectives
Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
Replacement of water services with lead components	Luis Aguiar

When a lead component is identified in a water service, the area will be surveyed for other lead content and services identified containing lead will be replaced in the entire area. The replacement will occur as these services are found. We are currently replacing approximately 5 services per month.

Performance				
Ind	Actual	Goal	Variance	Date
	n/a	n/a	n/a	

Initiatives Linked To Measure	Owner(s)
Develop a Program for Replacement of Lead Services in Distribution System	Luis Aguiar

Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



## Measure

Owner(s)

Compliance with drinking water standards

Ralph Terrero John Renfrow

Percent plants performance compliance with drinking water standards

## Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	12/31/2006



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
	Collect a minimum of 390 samples per month for total coliform analyses -WASD	414	n/a	Dec 2006
▲	% of Performance Evaluation (PE) samples attained required score to maintain FDH/NELAC certification.	100.00 %	95.00 %	FY07 Q1
▲	Maintain TTHM (trihalomethane) levels < 80 ppb	20.00 ppb	80.00 ppb	FY07 Q1

## Measure

Owner(s)

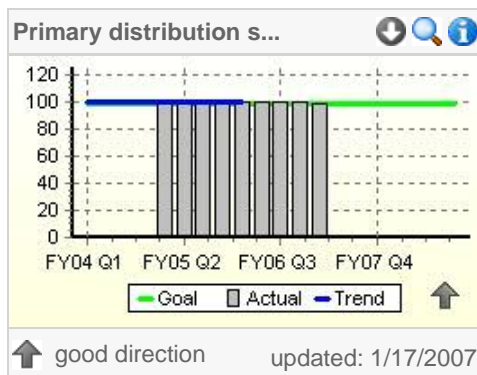
Primary distribution system maintaining 35 lbs.psi -WASD

Allen Tom Segars Ralph Terrero

Percent of locations with system pressure at least 35 lbs. per square inch. Monitor pressure leaving plants and at the following distribution system points: N.W. 209 St.& 7 Ave.; N.E. 161 St.& 10 Ct.; Normandy Isle and Goulbs Perrine. Distribution systems and their components should be capable of carrying the required flow at the desired pressures to prevent the introduction of foreign substances and to minimize reactions between the water and parts of the system. Sufficient water must be available from the water sources and distribution reservoirs to supply adequately, dependably, and safely the total requirements of all users under maximum demand conditions. The hydraulic adequacy of a distribution system is determined by the pressures that exist at various points in the system under the conditions of operation. While pressures must be high enough to serve the consumers and fire demand, excessive pressures will increase pump energy costs and may have adverse effects on some consumers' water-using devices. This measure meets and exceeds Florida Department of Environmental Regulation 62-555-320 (Minimum of 20 psi).

## Performance

Ind	Actual	Goal	Variance	Date
▲	99.00 %	98.00 %	1.00 %	12/31/2006



## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
Percent of High Risk customers notified of retrofit	Hugo Tandron Juan Pelay Ralph Terrero

MDWASD goes to great lengths to ensure that the water entering the system is properly treated and meets Federal, State and local regulations and the water distribution system is operated with care to prevent contamination. In spite of these efforts, potential contamination could be present and have unknown cross connections that could cause a disease outbreak, poisoning or degraded water quality if certain conditions should occur. Percent of high risk customers notified. These are customers with potential contamination connection to the water distribution system thru backflow into the system. Backflow prevention devices are normally installed at the service connection downstream from the meter. Their purpose is, as indicated, to prevent backflow-the reverse of flow of water of questionable quality from an an unapproved water supply or commercial establishment into the water system.

Performance				
Ind	Actual	Goal	Variance	Date
	25.00 %	25.00 %	0.00 %	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date



Objective Name	Owner(s)
Prioritize water and wastewater infrastructure capacity improvements and Capital Improvement Projects (CIP) (Linked to NU6.2)	Rena Chen Eduardo Vega

Initiatives Linked To Objective	Owner(s)
High Level Disinfection Program	John Chorlog Jr.
South Miami Heights Water Treatment Plant (SMHWTP)	John Chorlog Jr. Ralph Terrero
Miami Beach to Virginia Sewer Pipe Project	Roger Carlton Juan- Carlos del Valle Eduardo Vega
Acquisition of Automatic Meter Reader (AMR)	Mara Austin Diane Camacho Joseph Ruiz

GrandParent Objectives
Provide timely and reliable public infrastructure services

Parent Objectives
(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

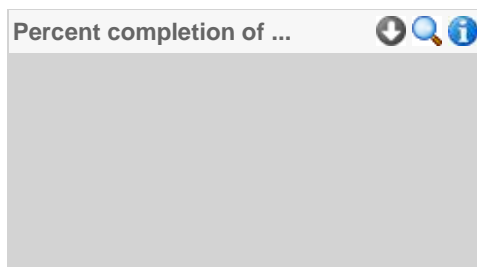
Measure	Owner(s)
Percent completion of EPA Consent Decree projects (construction)	Humberto Codispoti Eduardo Vega

Percent completion of EPA Consent Decree projects required to be placed into service by December 31, 2006. (Pump stations 34, 687, 757 and 799) for FY 05-06 (Pump stations 0079, 0083, 0399, 1001) for FY 06-07

Performance				
Ind	Actual	Goal	Variance	Date
	100.00 %	100.00 %	0.00 %	12/31/2006

Initiatives Linked To Measure	Owner(s)
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Child Measures Linked To Measure				
Ind	Name	Actual	Goal	Date





Measure	Owner(s)
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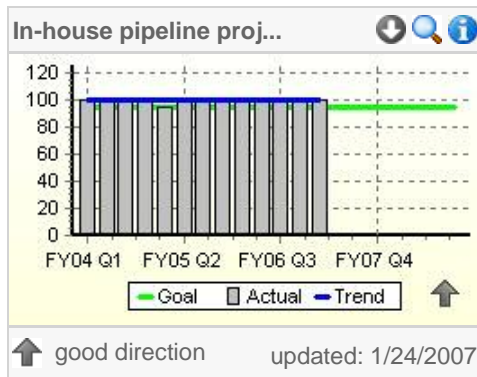
In-house pipeline projects in GIS

Humberto Codispoti Rose Haney Eduardo Vega

Percentage of WASD in-house pipeline projects that are given a GIS address in database for Engineering Projects

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	95.00 %	5.00 %	12/31/2006



#### Initiatives Linked To Measure

Owner(s)

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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#### Objective Name

Owner(s)

Compliance with regulatory requirements for the water & wastewater systems (Linked to NU6.2)

Bertha Goldenberg

#### Initiatives Linked To Objective

Owner(s)

Improve Relationships with State and National Regulatory Agencies

Roger Carlton Juan-Carlos del Valle John Renfrow

#### GrandParent Objectives

Provide timely and reliable public infrastructure services

#### Parent Objectives

(NU6.2) Reduction in sewage overflows and provision of sewage systems to unconnected commercial corridors. Protection of water quality and improved water pressure

Measure	Owner(s)
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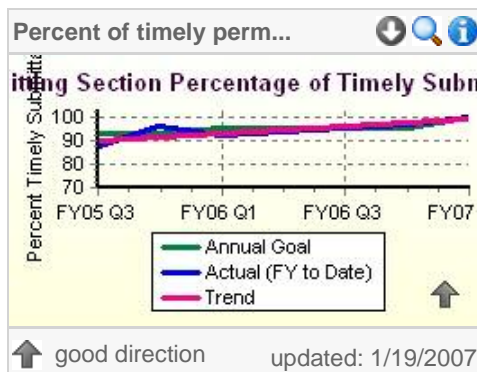
Percent of timely permit required regulatory submittals

Richard O'Rourke Bertha Goldenberg Rose Haney

The percent of all water and wastewater submittals per fiscal year that were submitted by the regulatory deadline required by operating permits, regulations, or requested by environmental agencies, that are prepared and submitted by the Permitting Section and updated on a quarterly basis.

#### Performance

Ind	Actual	Goal	Variance	Date
▲	100.00 %	100.00 %	0.00 %	12/31/2006



#### Initiatives Linked To Measure

Owner(s)

Designation of Alternate and Authorized Responsible Officials Richard O'Rourke

Periodic Review of Permitting Section Taskings and Deadlines Richard O'Rourke

#### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Objective Name		Owner(s)
Implement recommended organizational structure		Mara Austin
Initiatives Linked To Objective	Owner(s)	GrandParent Objectives
Implement plan for transitioning both the recommended organizational structure and staffing efficiency.	Mara Austin	
		Parent Objectives
		(ES9.5) Continously Improve Government



## Learning and Growth Perspective

### Objective Name

Owner(s)

Provide Education, Training & Technology to Develop an Efficient and Flexible Workforce- WASD (Linked to ES-5.3)

Franklyn Jarman

### Initiatives Linked To Objective

Owner(s)

Develop a systematic approach to succession planning

Rose Haney  
Franklyn Jarman  
Doug Yoder

Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data

Rose Haney  
Franklyn Jarman

### GrandParent Objectives

Attract, develop and retain an effective, diverse and dedicated team of employees

### Parent Objectives

(ES5.3) Motivated, dedicated workforce team aligned with organizational priorities (priority outcome)

### Measure

Owner(s)

WASD Employee training

LaKeisha Brown Franklyn Jarman

Cumulative number of employees who have received training, through all training delivery methods, in the following areas: - OSHA/EPA Regulated Training Programs -Personal & Professional Development Training Programs -Safety & First Aid Training Programs -Supervisory & Management Leadership Training Programs -County Mandated Training Programs -Department Mandated Training Programs

### Performance

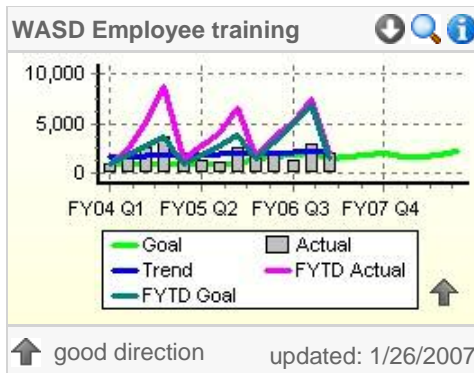
Ind	Actual	Goal	Variance	Date
▲	2,129	1,550	579	12/31/2006

### Initiatives Linked To Measure

Owner(s)

### Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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Measure	Owner(s)
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Training Hours per Employee

LaKeisha Brown Cecilia Brewer-McDuffie

To measure the quantity of formal training utility employees are actually completing. This indicator is expressed as the number of formal training hours per employee. Training hours per employee = Total of qualified formal training hours for all employees divided by total full time equivalents(FTE)worked by employees during the reporting period. FTE is the allocation of employee time equal to 2080 hours per year.

Performance				
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Ind	Actual	Goal	Variance	Date
☑	3.80	4.00	(0.20)	12/31/2006



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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Objective Name	Owner(s)
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Improve quality of workplace environment (employees satisfaction, health, safety, security and ergonomics)

Initiatives Linked To Objective	Owner(s)
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Develop a systematic approach to collect/analyze employee satisfaction and dissatisfaction data

Rose Haney  
Franklyn Jarman

GrandParent Objectives
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Attract, develop and retain an effective, diverse and dedicated team of employees

Parent Objectives
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(ES5.2) Retention of excellent employees

Measure	Owner(s)
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Safety incident rate

Sherry Negahban Franklyn Jarman

The Safety Incident Rate (IR) is calculated by using the following formula:  $IR = \frac{\text{Total injuries} \times 200,000}{\text{Total man-hours}}$ .

Performance				
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Ind	Actual	Goal	Variance	Date
☒	6.6	8.0	1.4	12/31/2006



Initiatives Linked To Measure				Owner(s)
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Child Measures Linked To Measure				
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Ind	Name	Actual	Goal	Date
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## Measure

Owner(s)

Number of monthly security assessments completed

Nicholas Charnichko Rose Haney Joseph Ruiz

Number of monthly security Assessments completed at WASD Facilities.

## Performance

Ind	Actual	Goal	Variance	Date
	3	3	0	12/31/2006

## Initiatives Linked To Measure

Owner(s)

## Child Measures Linked To Measure

Ind	Name	Actual	Goal	Date
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**Initiatives Linked To Scorecard**

Name	Project	Status	%	\$		Owner(s)
Institute Plans Advancement System (#5, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Expand A-Team (#7, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Simplify checklists and migrate from voluntary to involuntary use (#8, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Create Internal Supervisory Oversight Program (#10)		Not Started	%	n/a	n/a	Thomas Marko
Allow Easier Access to Plans Reviewers (#15, Priority)		Not Started	%	n/a	n/a	Thomas Marko
Assign WASD New Business Supervisor and BCCO Staff to PIC (#19)		Not Started	%	n/a	n/a	Thomas Marko
Standardize Fee Collection and Payment Locations (#20)		Not Started	%	n/a	n/a	Thomas Marko
Improve WASD New Business & Plan Review Process/Timeframes (#26)		Not Started	%	n/a	n/a	Thomas Marko
Sterling Journey	7/1/2006	In Progress	n/a			Bertha Goldenberg Rose Haney John Renfrow
Conduct Reuse Feasibility Study	10/1/2006	In Progress	90%			Bertha Goldenberg